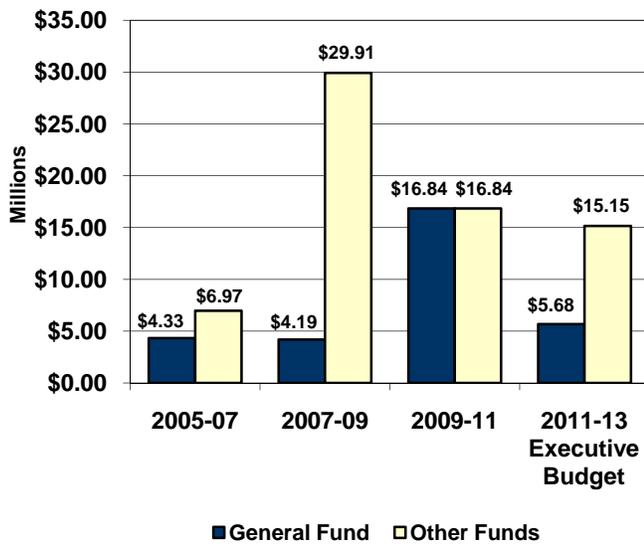


**Department 313 - Veterans' Home
 House Bill No. 1007**

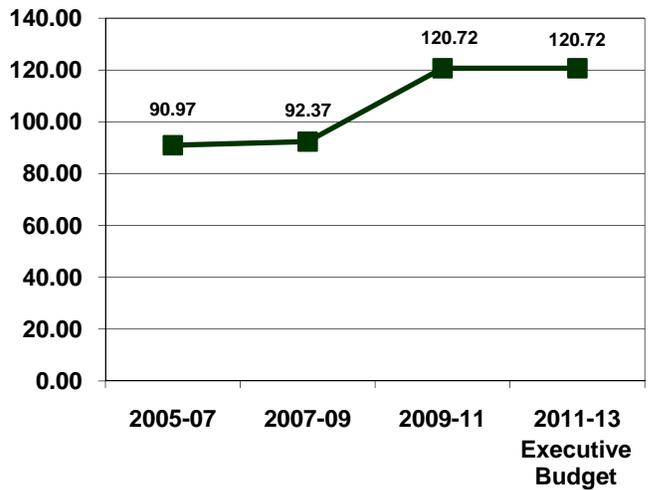
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	120.72	\$5,679,823	\$15,151,823	\$20,831,646
2009-11 Legislative Appropriations	120.72	16,841,722	16,835,298	33,677,020 ¹
Increase (Decrease)	0.00	(\$11,161,899)	(\$1,683,475)	(\$12,845,374)

¹The 2009-11 appropriation amounts include \$90,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees. The 2009-11 appropriation amounts do not include \$1,901 from the general fund for the agency's share of an internship program, \$862,574 of additional special funds authority resulting from the continuation of a Bank of North Dakota line of credit remaining for flood expenses incurred during the 2007-09 biennium, \$16,892,484 of additional special funds authority carryover for the construction of the new Veterans' Home facility from the 2007-09 biennium, and \$75,000 of additional special funds authority resulting from Emergency Commission action during the 2009-11 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$5,553,323	\$126,500	\$5,679,823
2009-11 Legislative Appropriations	4,816,589	12,025,133	16,841,722
Increase (Decrease)	\$736,734	(\$11,898,633)	(\$11,161,899)

Executive Budget Highlights

	General Fund	Other Funds	Total
Salaries and wages			
1. Provides a housing allowance for the administrator		\$20,000	\$20,000
2. Removes one-time funding provided for new facility positions in the 2009-11 biennium	(\$502,240)		(\$502,240)
Operating expenses			
3. Increases funding for operating expenses due to the increase in the number of residents in the new facility, including the following major increases (decreases):	(\$148,544)	\$1,518,972	\$1,370,428

	Increase (Decrease)	Total Provided
Information technology - Communications	(\$31,208)	\$58,000
Information technology - Contractual services	\$33,900	\$97,000
Travel	\$19,300	\$182,400
Fees - Professional services	\$332,000	\$785,500
Utilities	\$252,360	\$954,310

Food and clothing	\$277,226	\$1,165,000
Medical, dental, and optical	\$459,000	\$1,650,550
Professional development	\$22,000	\$76,700
Miscellaneous supplies	\$25,350	\$147,000

Capital assets

- 4. Removes one-time funding provided for an electronic health records system in the 2009-11 biennium (\$98,400) (\$98,400)
- 5. Removes funding provided for capital assets in the 2009-11 biennium (\$140,955) (\$20,551) (\$161,506)
- 6. Provides funding from the Veterans' Home operating fund for a computer server \$13,600 \$13,600
- 7. Provides funding from the Veterans' Home operating fund for equipment as follows: \$43,400 \$43,400

	Total Provided
Manlift	\$12,000
Resistance weight machine	10,000
Treadmill	6,000
Balance trainer	8,900
Recumbent cross trainer	6,500
Total	\$43,400

- 8. Provides funding from the Veterans' Home operating fund for siding and shingles for the three-stall garage \$7,000 \$7,000
- 9. Provides funding for bond and interest payments \$403,000 \$403,000
- 10. Provides funding for lawnmowers \$26,000 \$26,000
- 11. Provides funding from the Veterans' Home operating fund for a heated storage area \$6,000 \$6,000
- 12. Provides **one-time funding** to repair the existing irrigation system \$55,000 \$55,000
- 13. Provides **one-time funding** to reshape and grade oxbow \$46,500 \$30,000 \$76,500

Federal stimulus funds

- 14. Removes federal fiscal stimulus funding provided in the 2009-11 biennium for the installation of a geothermal heating system in the new facility, an electronic health records system, and equipment (\$3,158,005) (\$3,158,005)

New Veterans' Home

- 15. Removes one-time funding for a construction project manager (\$90,088) (\$90,088)
- 16. Removes one-time funding provided for the new Veterans' Home facility (\$7,944,991) (\$19,536,388) (\$27,481,379)
- 17. Removes one-time funding provided for the new Veterans' Home facility exterior projects (\$350,000) (\$350,000)
- 18. Removes one-time funding provided for the installation of a geothermal heating system in the new facility (\$3,039,414) (\$3,039,414)
- 19. Provides funding for road repair and to pave a delivery road \$65,000 \$65,000
- 20. Provides funding from the Veterans' Home operating fund for streetlighting \$55,000 \$55,000
- 21. Provides funding from the Veterans' Home operating fund for an irrigation system at the new site \$187,000 \$187,000
- 22. Provides **one-time funding** for landscaping \$25,000 \$25,000

Continuing Appropriations

Custodial funds - North Dakota Century Code Section 37-15-21 - The Veterans' Home may accept gifts, donations, or bequests, and any money received must be used for the specific purposes as designated by the donor or grantor.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.